

**KH21C82 (061)
REVENUE & ESTATE
BUDGET ESTIMATES 2020-2021**

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
KHYBER	154	909,155,000	156,073,800	158,530,000	596,752,140	755,282,140
TOTAL	154	909,155,000	156,073,800	158,530,000	596,752,140	755,282,140

**KH21C82 (061)
REVENUE & ESTATE**

	Rs	0
Charged:		0
Voted:		755,282,140
Total:		755,282,140

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)	882,433,000	123,790,800	236,596,000
015201 PLANNING	26,722,000	32,283,000	518,686,140
TOTAL	909,155,000	156,073,800	755,282,140

**KH21C82 (061)
REVENUE & ESTATE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KH6001	Deputy Commissioner Khyber	806,969,000	74,265,250	90,906,000
KH6002	Deputy Commissioner Khyber Allowances to Tribes	75,464,000	46,864,000	145,690,000
KH6003	Finance & Planning (Planning Cell) Khyber	17,141,000	16,882,000	17,074,000
KH6004	District Officer (Finance & Planning) Khyber	9,581,000	15,401,000	501,612,140
KH6074	DC Surplus Pool Staff District Khyber		2,661,550	
TOTAL		909,155,000	156,073,800	755,282,140

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REVENUE & ESTATE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>135,262,000</u>	<u>154,961,800</u>	<u>158,530,000</u>
A011	PAY	<u>52,747,000</u>	<u>52,947,000</u>	<u>62,000,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>17,456,000</u>	<u>17,456,000</u>	<u>24,134,000</u>
A01101	Basic Pay Of Officer	17,456,000	17,456,000	24,134,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>35,291,000</u>	<u>35,491,000</u>	<u>37,866,000</u>
A01151	Basic Pay Other Staff	35,291,000	35,491,000	37,866,000
A012	ALLOWANCES	<u>82,515,000</u>	<u>102,014,800</u>	<u>96,530,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>34,924,000</u>	<u>39,900,800</u>	<u>35,015,000</u>
A01202	House Rent Allowance	5,487,000	825,600	330,000
A01203	Conveyance Allowance	4,612,000	3,848,000	3,630,000
A01207	Washing Allowance		50,640	
A01208	Dress Allowance		45,870	
A0120D	Integrated Allowance	65,000	101,450	70,000
A01216	Qualification Allowance	30,000	30,000	35,000
A01217	Medical Allowance	2,882,000	2,969,850	2,868,000
A01218	Fixed contingent/stationary allowance	2,000	2,000	3,000
A0121T	Adhoc Relief Allowance 2013	609,000	824,470	630,000
A0121Z	Adhoc Relief Allowance 2014	106,000	106,000	110,000
A01226	Computer Allowance	6,000	10,000	15,000
A0122C	Adhoc Relief Allowance - 2015	732,000	1,637,510	1,529,000
A0122M	Adhoc Relief Allowance 2016	3,646,000	2,815,900	2,800,000
A0122Y	Ad-hoc Relief Allowance 2017	5,381,000	5,375,000	5,552,000
A01233	Unattractive Area Allowance	1,900,000	2,220,550	1,985,000
A01239	Special allowance	754,000	754,000	800,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	3,396,000	3,406,000	3,550,000
A0123G	Ad-hoc Relief Allowance-2018	5,316,000	5,769,250	5,454,000
A0123P	Ad-hoc Relief Allowance 2019		5,633,460	5,454,000
A01270	Other		3,475,250	200,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>47,591,000</u>	<u>62,114,000</u>	<u>61,515,000</u>
A01273	Honoraria		13,500,000	8,000,000
A01274	Medical Charges	275,000	750,000	1,150,000
A01277	Contingent Paid Staff	41,400,000	41,400,000	45,000,000
A01278	Leave Salary	452,000	1,000,000	1,800,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
A01299	Others	5,464,000	5,464,000	5,565,000
A03	TOTAL OPERATING EXPENSES	<u>729,991,000</u>	<u>852,000</u>	<u>583,321,140</u>
A032	COMMUNICATIONS	<u>2,118,000</u>	<u>82,000</u>	<u>2,172,000</u>
A03201	Postage and Telegraph	130,000	10,000	135,000
A03202	Telephone and Trunk Call	1,988,000	72,000	2,037,000
A033	UTILITIES	<u>9,370,000</u>		<u>12,020,000</u>
A03302	Water	500,000		
A03303	Electricity	7,820,000		11,020,000
A03304	Hot and Cold Weather Charges	1,050,000		1,000,000
A036	MOTOR VEHICLES			<u>4,500,000</u>
A03603	Registration			4,500,000
A038	TRAVEL & TRANSPORTATION	<u>7,125,000</u>	<u>600,000</u>	<u>9,325,000</u>
A03805	Travelling Allowance	1,650,000	200,000	1,850,000
A03806	Transportation of Goods	1,500,000		1,500,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,950,000	400,000	5,950,000
A03808	Conveyance Charges	25,000		25,000
A039	GENERAL	<u>711,378,000</u>	<u>170,000</u>	<u>555,304,140</u>
A03901	Stationery	1,870,000	50,000	1,180,000
A03902	Printing and Publication	580,000		750,000
A03905	Newspapers Periodicals and Books	308,000	20,000	365,000
A03906	Uniforms and Protective Clothing	310,000		310,000
A03907	Advertising & Publicity	460,000		460,000
A03940	Unforeseen expenditure	2,000,000		2,000,000
A03959	Stipend, Incentives, awards and allied expenditure	2,000,000		
A03970	Others	703,850,000	100,000	480,354,140
A03989	Expenditure for Newly merged Districts in KP			69,885,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>		<u>2,000,000</u>

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OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
A041	PENSION	<u>1,000</u>		<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R	1,000		2,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,500,000</u>		<u>400,000</u>
A052	GRANTS-DOMESTIC	<u>1,500,000</u>		<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,500,000		400,000
A06	TOTAL TRANSFERS	<u>1,010,000</u>		<u>10,000</u>
A061	SCHOLARSHIP	<u>1,000,000</u>		
A06103	Cash awards	1,000,000		
A063	ENTERTAINMENT & GIFTS	<u>10,000</u>		<u>10,000</u>
A06301	Entertainments & Gifts	10,000		10,000
A09	TOTAL PHYSICAL ASSETS	<u>38,526,000</u>	<u>100,000</u>	<u>4,786,000</u>
A092	COMPUTER EQUIPMENT	<u>920,000</u>		<u>960,000</u>
A09202	Software	460,000		460,000
A09203	I.T. Equipment	460,000		500,000
A095	PURCHASE OF TRANSPORT	<u>35,000,000</u>		
A09501	Transport	35,000,000		
A096	PURCHASE OF PLANT & MACHINERY	<u>1,503,000</u>	<u>100,000</u>	<u>1,723,000</u>
A09601	Plant and Machinery	1,503,000	100,000	1,723,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,103,000</u>		<u>2,103,000</u>
A09701	Furniture and Fixtures	1,103,000		2,103,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,865,000</u>	<u>160,000</u>	<u>6,235,000</u>
A130	TRANSPORT	<u>1,940,000</u>	<u>90,000</u>	<u>3,695,000</u>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A13001	Transport	1,940,000	90,000	3,695,000
A131	MACHINERY AND EQUIPMENT	<u>595,000</u>	<u>50,000</u>	<u>2,170,000</u>
A13101	Machinery and Equipment	595,000	50,000	2,170,000
A132	FURNITURE AND FIXTURE	<u>330,000</u>	<u>20,000</u>	<u>370,000</u>
A13201	Furniture and Fixture	330,000	20,000	370,000
NET TOTAL		909,155,000	156,073,800	755,282,140

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SUMMARY OF SCALES FOR 2020-2021

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	21			21	3,304,000
04	31			31	6,251,000
05	4			4	377,000
07	6			6	1,187,000
09	4			4	1,018,000
11	32			32	17,690,000
12	6			6	1,345,000
14	18			18	4,694,000
16	17			17	7,967,000
17	12			12	8,818,000
18	2			2	1,801,000
19	1			1	948,000
TOTAL	154			154	55,400,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KH6001 Deputy Commissioner Khyber					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>63,392,000</u>	<u>74,265,250</u>	<u>75,335,000</u>
A011 TOTAL PAY	103	106	<u>38,205,000</u>	<u>38,205,000</u>	<u>41,711,000</u>
A011-1 TOTAL PAY OF OFFICERS	16	19	<u>10,050,000</u>	<u>10,050,000</u>	<u>12,639,000</u>
A01101 Total Basic Pay Of Officer	16	19	<u>10,050,000</u>	<u>10,050,000</u>	<u>12,639,000</u>
D026 Deputy Commissioner (BPS-19)	1	1	948,000		948,000
A237 Assistant Commissioner (BPS-17)	3	3	2,589,000		2,589,000
A642 Additional Assistant Commissioner (BPS-17)		3			2,589,000
S166 Superintendent (BPS-17)	1	1	792,000		792,000
A057 Assistant (BPS-16)	6	6	3,140,000		3,140,000
S061 Senior Scale Stenographer (BPS-16)	1	1	501,000		501,000
T017 Tehsildar (BPS-16)	4	4	2,080,000		2,080,000
A011-2 TOTAL PAY OF OTHER STAFF	87	87	<u>28,155,000</u>	<u>28,155,000</u>	<u>29,072,000</u>
A01151 Total Basic Pay Other Staff	87	87	<u>28,155,000</u>	<u>28,155,000</u>	<u>29,072,000</u>
N009 Naib Tehsildar (BPS-15)	1		505,000		
J024 Junior Scale Stenographer (BPS-14)	2	2	786,000		786,000
N009 Naib Tehsildar (BPS-14)	3	4	1,157,000		1,662,000
S035 Senior Clerk (BPS-14)	10	10	9,017,000		1,157,000
J013 Junior Clerk (BPS-12)	20		6,653,000		
J013 Junior Clerk (BPS-11)	4	24	651,000		15,670,000
P017 Patwari (BPS-10)	2		474,000		
E017 Electric Supervisor (BPS-09)		2			651,000
D112 Driver (BPS-07)	1	3	333,000		807,000
D112 Driver (BPS-06)	2		339,000		
D006 Daftari (BPS-05)	1	1	240,000		339,000
B006 Behishti (BPS-04)	3	3	660,000		660,000

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KH6001 Deputy Commissioner Khyber					
C057 Chowkidar (BPS-04)	3	3	639,000		639,000
M010 Mali (BPS-04)	5	5	1,024,000		1,024,000
N005 Naib Qasid (BPS-04)	16	16	3,168,000		3,168,000
S162 Sweeper (BPS-04)	4	4	760,000		760,000
B006 Behishti (BPS-03)	1	1	110,000		110,000
C057 Chowkidar (BPS-03)	1	1	140,000		140,000
N005 Naib Qasid (BPS-03)	6	6	1,113,000		1,113,000
S162 Sweeper (BPS-03)	2	2	386,000		386,000
A012 TOTAL ALLOWANCES			25,187,000	36,060,250	33,624,000
A012-1 TOTAL REGULAR ALLOWANCES			24,862,000	27,660,250	24,724,000
A01202 House Rent Allowance			4,046,000		
A01203 Conveyance Allowance			3,295,000	3,295,000	3,300,000
A0120D Integrated Allowance			65,000	65,000	70,000
A01216 Qualification Allowance			30,000	30,000	35,000
A01217 Medical Allowance			2,016,000	2,016,000	2,116,000
A01218 Fixed contingent/stationary allowance			2,000	2,000	3,000
A0121T Adhoc Relief Allowance 2013			589,000	589,000	600,000
A0122C Adhoc Relief Allowance - 2015			431,000	431,000	500,000
A0122M Adhoc Relief Allowance 2016			2,368,000	2,368,000	2,400,000
A0122Y Ad-hoc Relief Allowance 2017			3,369,000	3,369,000	3,400,000
A01233 Unattractive Area Allowance			<u>1,822,000</u>	<u>1,822,000</u>	<u>1,900,000</u>
001 Unattractive area allowance			1,822,000	1,822,000	1,900,000
A01239 Special allowance			<u>754,000</u>	<u>754,000</u>	<u>800,000</u>
001 Special Allowance			754,000	754,000	800,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,706,000	2,706,000	2,800,000
A0123G Ad-hoc Relief Allowance-2018			<u>3,369,000</u>	<u>3,369,000</u>	<u>3,400,000</u>
001				3,369,000	3,400,000
A0123P Ad-hoc Relief Allowance 2019				3,369,000	3,400,000
A01270 Other				<u>3,475,250</u>	
001 Others				3,475,250	

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KH6001 Deputy Commissioner Khyber					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>325,000</u>	<u>8,400,000</u>	<u>8,900,000</u>
A01273 Honoraria				<u>8,000,000</u>	<u>8,000,000</u>
001 Honraria				8,000,000	8,000,000
A01274 Medical Charges			<u>125,000</u>	<u>200,000</u>	<u>400,000</u>
001 Medical Charges			125,000	200,000	400,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>500,000</u>
001 Leave Salary			200,000	200,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>706,305,000</u>		<u>11,345,000</u>
A032 TOTAL COMMUNICATIONS			<u>610,000</u>		<u>610,000</u>
A03201 Postage and Telegraph			110,000		110,000
A03202 Telephone and Trunk Call			<u>500,000</u>		<u>500,000</u>
001 Telephone and Trunk Call					500,000
A033 TOTAL UTILITIES			<u>2,080,000</u>		<u>4,080,000</u>
A03303 Electricity			<u>2,000,000</u>		<u>4,000,000</u>
001 Electricity			2,000,000		4,000,000
A03304 Hot and Cold Weather Charges			<u>80,000</u>		<u>80,000</u>
003 Hot & Cold Weather Charges					80,000
A036 TOTAL MOTOR VEHICLES					<u>4,500,000</u>
A03603 Registration					4,500,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>925,000</u>		<u>1,275,000</u>
A03805 Travelling Allowance			<u>250,000</u>		<u>250,000</u>
001 Travelling Allowance			250,000		250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>		<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000		1,000,000
A03808 Conveyance Charges			<u>25,000</u>		<u>25,000</u>
001 Conveyance Charges			25,000		25,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KH6001 Deputy Commissioner Khyber					
A039 TOTAL GENERAL			<u>702,690,000</u>		<u>880,000</u>
A03901 Stationery			<u>270,000</u>		<u>270,000</u>
001 Stationery Charges			270,000		270,000
A03902 Printing and Publication			<u>50,000</u>		<u>50,000</u>
001 Printing and publication			50,000		50,000
A03905 Newspapers Periodicals and Books			50,000		50,000
A03906 Uniforms and Protective Clothing			10,000		10,000
A03970 Others			<u>702,310,000</u>		<u>500,000</u>
001 Others					500,000
037 Lumpsum of Account-IV			702,310,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			<u>1,000</u>		<u>2,000,000</u>
001 Superannuation Encashment of L.P.R					2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,500,000</u>		<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,500,000</u>		<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>400,000</u>
001 Fin: Asstt:			1,500,000		400,000
A06 TOTAL TRANSFERS			<u>10,000</u>		<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>10,000</u>		<u>10,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>		<u>10,000</u>
001 Entertainments & Gifts					10,000
A09 TOTAL PHYSICAL ASSETS			<u>35,206,000</u>		<u>206,000</u>

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011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KH6001 Deputy Commissioner Khyber					
A095 TOTAL PURCHASE OF TRANSPORT			<u>35,000,000</u>		
A09501 Transport			<u>35,000,000</u>		
001 Transport			35,000,000		
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>103,000</u>		<u>103,000</u>
A09601 Plant and Machinery			<u>103,000</u>		<u>103,000</u>
001 Plant and Machinery			103,000		103,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>103,000</u>		<u>103,000</u>
A09701 Furniture and Fixtures			<u>103,000</u>		<u>103,000</u>
001 Furniture & Fixture			103,000		103,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>555,000</u>		<u>1,610,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>		<u>600,000</u>
A13001 Transport			<u>400,000</u>		<u>600,000</u>
001 Transport			400,000		600,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>95,000</u>		<u>950,000</u>
A13101 Machinery and Equipment			<u>95,000</u>		<u>950,000</u>
001 Machinery and Equipment			95,000		950,000
A132 TOTAL FURNITURE AND FIXTURE			<u>60,000</u>		<u>60,000</u>
A13201 Furniture and Fixture			60,000		60,000
Deputy Commissioner Khyber			806,969,000	74,265,250	90,906,000

**KH21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KH6002 Deputy Commissioner Khyber Allowances to Tribes					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>46,864,000</u>	<u>46,864,000</u>	<u>50,565,000</u>
A012 TOTAL ALLOWANCES			<u>46,864,000</u>	<u>46,864,000</u>	<u>50,565,000</u>
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>46,864,000</u>	<u>46,864,000</u>	<u>50,565,000</u>
A01277 Contingent Paid Staff			41,400,000	41,400,000	45,000,000
A01299 Others			<u>5,464,000</u>	<u>5,464,000</u>	<u>5,565,000</u>
003 Other Allowance				5,464,000	5,565,000
A03 TOTAL OPERATING EXPENSES			<u>22,290,000</u>		<u>89,875,000</u>
A032 TOTAL COMMUNICATIONS			<u>1,380,000</u>		<u>1,380,000</u>
A03202 Telephone and Trunk Call			<u>1,380,000</u>		<u>1,380,000</u>
001 Telephone and Trunk Call					1,380,000
A033 TOTAL UTILITIES			<u>6,920,000</u>		<u>6,420,000</u>
A03302 Water			500,000		
A03303 Electricity			<u>5,520,000</u>		<u>5,520,000</u>
001 Electricity			5,520,000		5,520,000
A03304 Hot and Cold Weather Charges			<u>900,000</u>		<u>900,000</u>
001 Firewood			900,000		
003 Hot & Cold Weather Charges					900,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>5,500,000</u>		<u>6,500,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>		<u>1,000,000</u>
001 Travelling Allowance			1,000,000		1,000,000
A03806 Transportation of Goods			<u>1,500,000</u>		<u>1,500,000</u>
001 Transportation of Goods			1,500,000		1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>3,000,000</u>		<u>4,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			3,000,000		4,000,000

**KH21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KH6002 Deputy Commissioner Khyber Allowances to Tribes					
A039 TOTAL GENERAL			<u>8,490,000</u>		<u>75,575,000</u>
A03901 Stationery			<u>1,500,000</u>		<u>700,000</u>
001 Stationery Charges			1,500,000		700,000
A03902 Printing and Publication			<u>500,000</u>		<u>500,000</u>
001 Printing and publication			500,000		500,000
A03905 Newspapers Periodicals and Books			230,000		230,000
A03906 Uniforms and Protective Clothing			300,000		300,000
A03907 Advertising & Publicity			<u>460,000</u>		<u>460,000</u>
001 Advertising and Publicity			460,000		460,000
A03940 Unforeseen expenditure			2,000,000		2,000,000
A03959 Stipend, Incentives, awards and allied expenditure			2,000,000		
A03970 Others			<u>1,500,000</u>		<u>1,500,000</u>
001 Others			1,500,000		1,500,000
A03989 Expenditure for Newly merged Districts in KP					69,885,000
A06 TOTAL TRANSFERS			<u>1,000,000</u>		
A061 TOTAL SCHOLARSHIP			<u>1,000,000</u>		
A06103 Cash awards			1,000,000		
A09 TOTAL PHYSICAL ASSETS			<u>3,120,000</u>		<u>2,060,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>920,000</u>		<u>960,000</u>
A09202 Software			<u>460,000</u>		<u>460,000</u>
001 Software			460,000		460,000
A09203 I.T. Equipment			460,000		500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,200,000</u>		<u>600,000</u>
A09601 Plant and Machinery			<u>1,200,000</u>		<u>600,000</u>
001 Plant and Machinery			1,200,000		600,000

**KH21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL					
0112 FINANCIAL AND FISCAL AFFAIRS					
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)					
KH6002 Deputy Commissioner Khyber Allowances to Tribes					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000,000</u>		<u>500,000</u>
A09701 Furniture and Fixtures			<u>1,000,000</u>		<u>500,000</u>
001 Furniture & Fixture			1,000,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>2,190,000</u>		<u>3,190,000</u>
A130 TOTAL TRANSPORT			<u>1,500,000</u>		<u>2,500,000</u>
A13001 Transport			<u>1,500,000</u>		<u>2,500,000</u>
001 Transport			1,500,000		2,500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>460,000</u>		<u>460,000</u>
A13101 Machinery and Equipment			<u>460,000</u>		<u>460,000</u>
001 Machinery and Equipment			460,000		460,000
A132 TOTAL FURNITURE AND FIXTURE			<u>230,000</u>		<u>230,000</u>
A13201 Furniture and Fixture			230,000		230,000
Deputy Commissioner Khyber Allowances to Tribes			75,464,000	46,864,000	145,690,000

**KH21C82 (061)
REVENUE & ESTATE**

011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

Rs

Rs

Rs

01 GENERAL PUBLIC SERVICE
011 EXECUTIVE & LEGISLATIVE ORGANS, FINANCIAL
0112 FINANCIAL AND FISCAL AFFAIRS
011205 TAX MANAGEMENT (CUSTOMS. I TAX. EXCISE)

KH6074 DC Surplus Pool Staff District Khyber

A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,661,550</u>
A011	TOTAL PAY		<u>200,000</u>
A011-2	TOTAL PAY OF OTHER STAFF		<u>200,000</u>
A01151	Total Basic Pay Other Staff		<u>200,000</u>
A012	TOTAL ALLOWANCES		<u>2,461,550</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,461,550</u>
A01202	House Rent Allowance		503,600
A01203	Conveyance Allowance		232,000
A01207	Washing Allowance		50,640
A01208	Dress Allowance		45,870
A0120D	Integrated Allowance		36,450
A01217	Medical Allowance		87,850
A0121T	Adhoc Relief Allowance 2013		215,470
A0122C	Adhoc Relief Allowance - 2015		214,510
A0122M	Adhoc Relief Allowance 2016		87,900
A01233	Unattractive Area Allowance		<u>320,550</u>
001	Unattractive area allowance		320,550
A0123G	Ad-hoc Relief Allowance-2018		<u>451,250</u>
001			451,250
A0123P	Ad-hoc Relief Allowance 2019		215,460

DC Surplus Pool Staff District Khyber

2,661,550

KH21C82 (061)
REVENUE & ESTATE

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
KH6003	Finance & Planning (Planning Cell)						
	Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,199,000</u>	<u>15,770,000</u>	<u>15,764,000</u>
A011	TOTAL PAY		34	34	<u>8,065,000</u>	<u>8,065,000</u>	<u>7,723,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,899,000</u>	<u>2,899,000</u>	<u>2,899,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,899,000</u>	<u>2,899,000</u>	<u>2,899,000</u>
A012	Additional Depty Commissioner	(BPS-18)	1	1	652,000		652,000
P038	Planning Officer	(BPS-17)	2	2	1,534,000		1,534,000
A057	Assistant	(BPS-16)	2	2	475,000		475,000
C082	Computer Operator	(BPS-16)	1	1	238,000		238,000
A011-2	TOTAL PAY OF OTHER STAFF		28	28	<u>5,166,000</u>	<u>5,166,000</u>	<u>4,824,000</u>
A01151	Total Basic Pay Other Staff		28	28	<u>5,166,000</u>	<u>5,166,000</u>	<u>4,824,000</u>
H021	Head Draftsman	(BPS-14)	1		577,000		
S021	Section Holder	(BPS-14)		1			577,000
S137	Sub Engineer (Civil)	(BPS-12)	6	6	1,345,000		1,345,000
J013	Junior Clerk	(BPS-11)		2			701,000
S161	Surveyor	(BPS-11)	4	4	618,000		618,000
D105	Draftsman	(BPS-09)	2	2	367,000		367,000
J013	Junior Clerk	(BPS-08)	2		701,000		
D112	Driver	(BPS-07)		3			380,000
D112	Driver	(BPS-05)	3		380,000		
T029	Tracer	(BPS-05)	3	3	380,000		38,000
N005	Naib Qasid	(BPS-03)	3	3	342,000		342,000
S673	Survey Helper	(BPS-03)	4	4	456,000		456,000
A012	TOTAL ALLOWANCES				<u>8,134,000</u>	<u>7,705,000</u>	<u>8,041,000</u>

KH21C82 (061)
REVENUE & ESTATE

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KH6003 Finance & Planning (Planning Cell)					
Khyber					
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,783,000</u>	<u>7,105,000</u>	<u>7,391,000</u>
A01202 House Rent Allowance			1,120,000		
A01203 Conveyance Allowance			996,000		
A01217 Medical Allowance			642,000	642,000	452,000
A0121T Adhoc Relief Allowance 2013			20,000	20,000	30,000
A01226 Computer Allowance			6,000	10,000	15,000
A0122C Adhoc Relief Allowance - 2015			228,000	919,000	929,000
A0122M Adhoc Relief Allowance 2016			919,000		
A0122Y Ad-hoc Relief Allowance 2017			1,554,000	1,552,000	1,652,000
A01233 Unattractive Area Allowance			<u>54,000</u>	<u>54,000</u>	<u>55,000</u>
001 Unattractive area allowance			54,000	54,000	55,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			690,000	700,000	750,000
A0123G Ad-hoc Relief Allowance-2018			<u>1,554,000</u>	<u>1,554,000</u>	<u>1,654,000</u>
001				1,554,000	1,654,000
A0123P Ad-hoc Relief Allowance 2019				1,654,000	1,654,000
A01270 Other					<u>200,000</u>
001 Others					200,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>351,000</u>	<u>600,000</u>	<u>650,000</u>
A01274 Medical Charges			<u>100,000</u>	<u>300,000</u>	<u>350,000</u>
001 Medical Charges			100,000	300,000	350,000
A01278 Leave Salary			<u>251,000</u>	<u>300,000</u>	<u>300,000</u>
001 Leave Salary			251,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>782,000</u>	<u>852,000</u>	<u>1,005,000</u>
A032 TOTAL COMMUNICATIONS			<u>82,000</u>	<u>82,000</u>	<u>115,000</u>
A03201 Postage and Telegraph			10,000	10,000	15,000
A03202 Telephone and Trunk Call			<u>72,000</u>	<u>72,000</u>	<u>100,000</u>
001 Telephone and Trunk Call				72,000	100,000
A033 TOTAL UTILITIES			<u>200,000</u>		
A03303 Electricity			<u>150,000</u>		

KH21C82 (061)
REVENUE & ESTATE

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KH6003 Finance & Planning (Planning Cell)					
Khyber					
001 Electricity			150,000		
A03304 Hot and Cold Weather Charges			50,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>400,000</u>	<u>600,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>400,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	400,000	450,000
A039 TOTAL GENERAL			<u>100,000</u>	<u>170,000</u>	<u>240,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Stationery Charges			50,000	50,000	60,000
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03905 Newspapers Periodicals and Books			20,000	20,000	30,000
A03970 Others			<u>20,000</u>	<u>100,000</u>	<u>150,000</u>
001 Others			20,000	100,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Plant and Machinery			100,000	100,000	120,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>	<u>160,000</u>	<u>185,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>90,000</u>	<u>95,000</u>
A13001 Transport			<u>20,000</u>	<u>90,000</u>	<u>95,000</u>
001 Transport			20,000	90,000	95,000

KH21C82 (061)
REVENUE & ESTATE

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KH6003 Finance & Planning (Planning Cell) Khyber					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>60,000</u>
001 Machinery and Equipment			20,000	50,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			20,000	20,000	30,000
Finance & Planning (Planning Cell) Khyber			17,141,000	16,882,000	17,074,000

KH21C82 (061)
REVENUE & ESTATE

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015201	PLANNING						
KH6004	District Officer (Finance & Planning)						
	Khyber						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				8,807,000	15,401,000	16,866,000
A011	TOTAL PAY		14	14	6,477,000	6,477,000	12,566,000
A011-1	TOTAL PAY OF OFFICERS		7	7	4,507,000	4,507,000	8,596,000
A01101	Total Basic Pay Of Officer		7	7	4,507,000	4,507,000	8,596,000
A719	Addl: Deputy Commissioner (F&P)	(BPS-18)	1	1	1,149,000		1,149,000
A513	Assistant Director (IT)	(BPS-17)		2			657,000
C153	Computer Programmer	(BPS-17)	1		657,000		
F186	Finance Officer	(BPS-17)	1	1	657,000		657,000
A369	Assistant Programmer	(BPS-16)	1		511,000		
C082	Computer Operator	(BPS-16)	3	3	1,533,000		1,533,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	1,970,000	1,970,000	3,970,000
A01151	Total Basic Pay Other Staff		7	7	1,970,000	1,970,000	3,970,000
S035	Senior Clerk	(BPS-14)	1	1	512,000		512,000
J013	Junior Clerk	(BPS-11)	2	2	701,000		701,000
C057	Chowkidar	(BPS-03)	1	1	244,000		244,000
N005	Naib Qasid	(BPS-03)	2	2	342,000		342,000
S162	Sweeper	(BPS-03)	1	1	171,000		171,000
A012	TOTAL ALLOWANCES				2,330,000	8,924,000	4,300,000
A012-1	TOTAL REGULAR ALLOWANCES				2,279,000	2,674,000	2,900,000
A01202	House Rent Allowance				321,000	322,000	330,000
A01203	Conveyance Allowance				321,000	321,000	330,000
A01217	Medical Allowance				224,000	224,000	300,000
A0121Z	Adhoc Relief Allowance 2014				106,000	106,000	110,000
A0122C	Adhoc Relief Allowance - 2015				73,000	73,000	100,000

**KH21C82 (061)
REVENUE & ESTATE**

015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KH6004 District Officer (Finance & Planning) Khyber					
A0122M Adhoc Relief Allowance 2016			359,000	360,000	400,000
A0122Y Ad-hoc Relief Allowance 2017			458,000	454,000	500,000
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>24,000</u>	<u>30,000</u>
001 Unattractive area allowance			24,000	24,000	30,000
A0123G Ad-hoc Relief Allowance-2018			<u>393,000</u>	<u>395,000</u>	<u>400,000</u>
001				395,000	400,000
A0123P Ad-hoc Relief Allowance 2019				395,000	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>51,000</u>	<u>6,250,000</u>	<u>1,400,000</u>
A01273 Honoraria				<u>5,500,000</u>	
001 Honraria				5,500,000	
A01274 Medical Charges			<u>50,000</u>	<u>250,000</u>	<u>400,000</u>
001 Medical Charges			50,000	250,000	400,000
A01278 Leave Salary			<u>1,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Leave Salary			1,000	500,000	1,000,000
A03 TOTAL OPERATING EXPENSES			<u>614,000</u>		<u>481,096,140</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>		<u>67,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			<u>36,000</u>		<u>57,000</u>
001 Telephone and Trunk Call					57,000
A033 TOTAL UTILITIES			<u>170,000</u>		<u>1,520,000</u>
A03303 Electricity			<u>150,000</u>		<u>1,500,000</u>
001 Electricity			150,000		1,500,000
A03304 Hot and Cold Weather Charges			<u>20,000</u>		<u>20,000</u>
003 Hot & Cold Weather Charges					20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>		<u>900,000</u>
A03805 Travelling Allowance			<u>200,000</u>		<u>400,000</u>
001 Travelling Allowance			200,000		400,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015201 PLANNING					
KH6004 District Officer (Finance & Planning)					
Khyber					
A03807 P.O.L Charges A.planes			<u>100,000</u>		<u>500,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		500,000
A039 TOTAL GENERAL			<u>98,000</u>		<u>478,609,140</u>
A03901 Stationery			<u>50,000</u>		<u>150,000</u>
001 Stationery Charges			50,000		150,000
A03902 Printing and Publication			<u>20,000</u>		<u>200,000</u>
001 Printing and publication			20,000		200,000
A03905 Newspapers Periodicals and Books			8,000		55,000
A03970 Others			<u>20,000</u>		<u>478,204,140</u>
001 Others			20,000		150,000
037 Lumpsum of Account-IV					478,054,140
A09 TOTAL PHYSICAL ASSETS			<u>100,000</u>		<u>2,400,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>100,000</u>		<u>900,000</u>
A09601 Plant and Machinery			<u>100,000</u>		<u>900,000</u>
001 Plant and Machinery			100,000		900,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,500,000</u>
A09701 Furniture and Fixtures					<u>1,500,000</u>
001 Furniture & Fixture					1,500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>60,000</u>		<u>1,250,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		<u>500,000</u>
A13001 Transport			<u>20,000</u>		<u>500,000</u>
001 Transport			20,000		500,000

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015201 PLANNING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015201	PLANNING				
KH6004	District Officer (Finance & Planning) Khyber				
A131	TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>		<u>700,000</u>
A13101	Machinery and Equipment		<u>20,000</u>		<u>700,000</u>
001	Machinery and Equipment		20,000		700,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>		<u>50,000</u>
A13201	Furniture and Fixture		20,000		50,000
District Officer (Finance & Planning) Khyber			9,581,000	15,401,000	501,612,140